

Forest & Wildlife Research Center Box 9680, Mississippi State, MS 39762

Dr. George M. Hopper

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	4,966,724	5,267,453	5,267,453		
a. Additional Compensation			210,120		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	4,966,724	5,267,453	5,477,573	210,120	3.98%
2. Travel					
a. Travel & Subsistence (In-State)	17,641	24,730	24,730		
b. Travel & Subsistence (Out-of-State)	11,986	11,986	11,986		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	29,627	36,716	36,716		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	51,727				
b. Communications, Transportation & Utilities	402,264	395,776	416,116	20,340	5.13%
c. Public Information	1,250				
d. Rents	32,945	22,261	22,261		
e. Repairs & Service	146,170	111,397	143,397	32,000	28.72%
f. Fees, Professional & Other Services	8,836	8,836	8,836		
g. Other Contractual Services	23,432	14,517	14,517		
h. Data Processing	19,506				
i. Other	255,410	255,410	255,410		
Total Contractual Services	941,540	808,197	860,537	52,340	6.47%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	27,424	30,133	30,133		
b. Printing & Office Supplies & Materials	41,093	31,615	36,275	4,660	14.73%
c. Equipment, Repair Parts, Supplies & Accessories	20,426	19,376	19,376		
d. Professional & Scientific Supplies & Materials	48,403	48,403	52,963	4,560	9.42%
e. Other Supplies & Materials	83,882	62,139	62,139		
Total Commodities	221,228	191,666	200,886	9,220	4.81%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	5,194				
d. IS Equipment (Data Processing & Telecommunications)	24,560				
e. Equipment - Lease Purchase					
f. Other Equipment	20,089				
Total Equipment (Schedule D-2)	49,843				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	6,208,962	6,304,032	6,575,712	271,680	4.30%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	5,139,849	5,139,849	5,411,529	271,680	5.28%
State Support Special Funds	253,005	253,005	253,005		
Federal Funds	815,082	816,902	816,902		
Other Special Funds (Specify)	1,026	94,276	94,276		
Sales & Services					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	6,208,962	6,304,032	6,575,712	271,680	4.30%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	87	87	91	4	4.59%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Cynthia H. Hemphill / chemphill@cfr.msstate.edu

Phone Number: 662-325-9078

Submitted by: Dr. George M. Hopper
Name

Title: Director

Date: July 26, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,070,650	81.95%		4,260,150	80.87%		4,470,270	81.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	195,619	3.93%		211,778	4.02%		211,778	3.86%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	699,429	14.08%		701,249	13.31%		701,249	12.80%	
10. Sales & Services	1,026	0.02%		94,276	1.78%		94,276	1.72%	
11.									
12.									
13.									
Total Salaries	4,966,724		79.99%	5,267,453		83.55%	5,477,573		83.30%
1. General State Support Special (Specify)	23,863	80.54%		30,952	84.30%		30,952	84.30%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,494	5.04%		1,494	4.06%		1,494	4.06%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	4,270	14.41%		4,270	11.62%		4,270	11.62%	
10. Sales & Services									
11.									
12.									
13.									
Total Travel	29,627		0.47%	36,716		0.58%	36,716		0.55%
1. General State Support Special (Specify)	813,476	86.39%		680,133	84.15%		732,473	85.11%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	37,931	4.02%		37,931	4.69%		37,931	4.40%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	90,133	9.57%		90,133	11.15%		90,133	10.47%	
10. Sales & Services									
11.									
12.									
13.									
Total Contractual	941,540		15.16%	808,197		12.82%	860,537		13.08%
1. General State Support Special (Specify)	182,017	82.27%		168,614	87.97%		177,834	88.52%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	17,961	8.11%		1,802	0.94%		1,802	0.89%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	21,250	9.60%		21,250	11.08%		21,250	10.57%	
10. Sales & Services									
11.									
12.									
13.									
Total Commodities	221,228		3.56%	191,666		3.04%	200,886		3.05%

REQUEST BY FUNDING SOURCE

Name of Agency Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Sales & Services									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	49,843	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Sales & Services									
11.									
12.									
13.									
Total Equipment	49,843		0.80%						
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Sales & Services									
11.									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Sales & Services									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Sales & Services									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	5,139,849	82.78%		5,139,849	81.53%		5,411,529	82.29%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	253,005	4.07%		253,005	4.01%		253,005	3.84%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	815,082	13.12%		816,902	12.95%		816,902	12.42%	
10. Sales & Services	1,026	0.01%		94,276	1.49%		94,276	1.43%	
11.									
12.									
13.									
TOTAL	6,208,962		100.00%	6,304,032		100.00%	6,575,712		100.00%

SPECIAL FUNDS DETAIL

Forest & Wildlife Research Center
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	253,005	253,005	253,005
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		253,005	253,005	253,005

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
McIntire Stennis Federal Funds				815,082	816,902	816,902
Section A TOTAL				815,082	816,902	816,902

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Sales & Services	Timber Sales	1,026	94,276	94,276
Section B TOTAL		1,026	94,276	94,276

Section S + A + B TOTAL		1,069,113	1,164,183	1,164,183
--------------------------------	--	------------------	------------------	------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Cadence Bank					

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Forest & Wildlife Research Center

Name of Agency

FEDERAL FUNDS

The federal funding included in this FY 2013 budget request is provided by the McIntire-Stennis cooperative forestry research program.

STATE SUPPORT SPECIAL FUNDS

SPECIAL FUNDS--Educational Enhancement Funds

The state supported special funds of the Forest and Wildlife Research Center consists of Educational Enhancement funds which are generated from 1% Mississippi sales tax dollars.

OTHER SPECIAL FUNDS

The special funds of the Forest and Wildlife Research Center consists of self-generated revenue through sales associated with the research programs of the Forest and Wildlife Research Center.

TREASURY FUND/BANK

CONTINUATION AND EXPANDED REQUEST

Forest & Wildlife Research Center

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,070,650	195,619	699,429	1,026	4,966,724
Travel	23,863	1,494	4,270		29,627
Contractual Services	813,476	37,931	90,133		941,540
Commodities	182,017	17,961	21,250		221,228
Other Than Equipment					
Equipment	49,843				49,843
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,139,849	253,005	815,082	1,026	6,208,962
No. of Positions (FTE)	71.30	3.43	12.25	0.02	87.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,260,150	211,778	701,249	94,276	5,267,453
Travel	30,952	1,494	4,270		36,716
Contractual Services	680,133	37,931	90,133		808,197
Commodities	168,614	1,802	21,250		191,666
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,139,849	253,005	816,902	94,276	6,304,032
No. of Positions (FTE)	70.36	3.50	11.58	1.56	87.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	210,120				210,120
Travel					
Contractual Services	52,340				52,340
Commodities	9,220				9,220
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	271,680				271,680
No. of Positions (FTE)	4.00				4.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Forest & Wildlife Research Center
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,470,270	211,778	701,249	94,276	5,477,573
Travel	30,952	1,494	4,270		36,716
Contractual Services	732,473	37,931	90,133		860,537
Commodities	177,834	1,802	21,250		200,886
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,411,529	253,005	816,902	94,276	6,575,712
No. of Positions (FTE)	74.36	3.50	11.58	1.56	91.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Forest & Wildlife Research Center
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	5,411,529	253,005	816,902	94,276	6,575,712
	SUMMARY OF ALL PROGRAMS	5,411,529	253,005	816,902	94,276	6,575,712

CONTINUATION AND EXPANDED REQUEST

Forest & Wildlife Research Center

Program No. 1 of 1 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,070,650	195,619	699,429	1,026	4,966,724
Travel	23,863	1,494	4,270		29,627
Contractual Services	813,476	37,931	90,133		941,540
Commodities	182,017	17,961	21,250		221,228
Other Than Equipment					
Equipment	49,843				49,843
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,139,849	253,005	815,082	1,026	6,208,962
No. of Positions (FTE)	71.30	3.43	12.25	0.02	87.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,260,150	211,778	701,249	94,276	5,267,453
Travel	30,952	1,494	4,270		36,716
Contractual Services	680,133	37,931	90,133		808,197
Commodities	168,614	1,802	21,250		191,666
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,139,849	253,005	816,902	94,276	6,304,032
No. of Positions (FTE)	70.36	3.50	11.58	1.56	87.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	210,120				210,120
Travel					
Contractual Services	52,340				52,340
Commodities	9,220				9,220
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	271,680				271,680
No. of Positions (FTE)	4.00				4.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Forest & Wildlife Research Center

Program No. 1 of 1 Programs

AGENCY

RESEARCH

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,470,270	211,778	701,249	94,276	5,477,573
Travel	30,952	1,494	4,270		36,716
Contractual Services	732,473	37,931	90,133		860,537
Commodities	177,834	1,802	21,250		200,886
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,411,529	253,005	816,902	94,276	6,575,712
No. of Positions (FTE)	74.36	3.50	11.58	1.56	91.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Forest & Wildlife Research Center

I - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Enhance Research Impacts	Capacity Funds	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES	5,267,453			210,120		210,120	5,477,573	
GENERAL	4,260,150			210,120		210,120	4,470,270	
ST.SUP.SPECIAL	211,778						211,778	
FEDERAL	701,249						701,249	
OTHER	94,276						94,276	
TRAVEL	36,716						36,716	
GENERAL	30,952						30,952	
ST.SUP.SPECIAL	1,494						1,494	
FEDERAL	4,270						4,270	
OTHER								
CONTRACTUAL	808,197				52,340	52,340	860,537	
GENERAL	680,133				52,340	52,340	732,473	
ST.SUP.SPECIAL	37,931						37,931	
FEDERAL	90,133						90,133	
OTHER								
COMMODITIES	191,666				9,220	9,220	200,886	
GENERAL	168,614				9,220	9,220	177,834	
ST.SUP.SPECIAL	1,802						1,802	
FEDERAL	21,250						21,250	
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,304,032			210,120	61,560	271,680	6,575,712	

FUNDING:

GENERAL FUNDS	5,139,849			210,120	61,560	271,680	5,411,529	
ST.SUP.SPCL.FUNDS	253,005						253,005	
FEDERAL FUNDS	816,902						816,902	
OTHER SP.FUNDS	94,276						94,276	
TOTAL	6,304,032			210,120	61,560	271,680	6,575,712	

POSITIONS:

GENERAL FTE	70.36			4.00		4.00	74.36	
ST.SUP.SPCL.FTE	3.50						3.50	
FEDERAL FTE	11.58						11.58	
OTHER SP FTE	1.56						1.56	
TOTAL FTE	87.00			4.00		4.00	91.00	

PRIORITY LEVEL:

				1	2			
--	--	--	--	---	---	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Forest & Wildlife Research Center

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

Recognizing that the economy of Mississippi depends in large measure upon the development and wise use of natural resources in the state, the Mississippi Legislature established the Forest and Wildlife Research Center (FWRC) in 1994. Since its establishment, scientists in the FWRC have worked towards the goal of creating a sustainable natural resource environment in Mississippi. The FWRC provides the only research program in Mississippi focused on managing and utilizing the forest, wildlife, fisheries, and water resources while protecting and enhancing the natural environment associated with these resources. The FWRC supports research that encourages the growth and development of the forest products manufacturing industries, including furniture. Natural resources provide opportunities for the state's citizens in recreation and jobs, and create over \$21.9 billion in economic impact to the state.

II. Program Objective:

Production of renewable energy provides numerous opportunities for the state of Mississippi, especially with the construction of Kior in Columbus and Natchez. Scientists in the FWRC have already begun assisting Kior in the development of biofuels. FWRC scientists are pioneers in the use of woody materials to create bio-oil and have discovered a method to hydro-treat bio-oil to a hydrocarbon fuel. This upgraded biofuel can be blended with gasoline and diesel fuels or transported to a petroleum refinery to be turned into gasoline or diesel fuel.

Recent research in the FWRC has found over 3.5 million dry tons of logging residues and un-harvested first thinning-sized materials available each year for bio-fuel raw material. This is coupled with the growing timber which covers nearly two-thirds of the state. To determine where the resources are available, FWRC scientists have developed a software program which uses satellite imagery and ground analysis to determine the exact economically-feasible location to place a plant or mill with the closest access to raw materials. Kior used the software when deciding where to place their plants.

The software, which is used by the Mississippi Forestry Commission's Forest Inventory Institute, allows scientists to keep track of forest inventory and monitor changes over time in the state's natural resources. As climate change begins to impact forest ecosystems and wildlife, changes will occur within the landscape. While these changes may be subtle, it is important for scientists to monitor the changes over time. A periodic inventory of forest resources will inform adaptation strategies and allow the state to utilize natural resources in a sustainable manner. As changes occur, scientists will be poised to provide solutions to ensure the continued availability of natural resources.

Scientists are also developing new and unique ways to utilize timber resources. While biofuels is an important contribution to our state and will utilize our resources, other avenues are being explored. One project has found a way to turn wood into magnetic charcoal and other carbon-based products with higher absorption capacity. Magnetic charcoal is efficient in cleaning environmentally hazardous chemicals and may provide a new market for the forest industry. Antiradiation materials are also being created to combat a nuclear accident or detoxification materials to assist in environmental cleanup. Scientists are also using naturally woody fibers to create a specialty fiber-polymer composite to use in automobiles. The fibers can be formed into sheets or compressed into a mold. These technologies are being discovered to provide new markets for our natural resources and provide economic opportunities for rural communities.

The rural nature of Mississippi provides unlimited opportunities for landowners to diversify their income through natural resource enterprises. FWRC scientists teach families how to turn their lands into enterprises for recreational uses. With urban sprawl throughout the nation, it is often hard for city dwellers to find a place to hunt, fish, watch wildlife, or just sit and listen to the crickets on the bank of a farm pond. Mississippians have an opportunity to develop their lands as an escape from the city for many individuals. These recreational uses not only help families and rural communities achieve financial stability, they also increase property values. A recent study by FWRC scientists found that recreational uses increased land prices by an average of \$654 per acre or 52 percent of the property value.

FWRC scientists are continuously working to understand the habitat and needs of Mississippi wildlife and fisheries, which provide much to the quality of life within the state. Hunting, fishing and wildlife watching activities contribute \$2.7 billion to the state's economy. As the research arm of the Mississippi Department of Wildlife, Fisheries and Parks, FWRC scientists monitor the state's wildlife and fisheries populations. As issues arise, scientists offer solutions to sustain populations or in some cases, scientists recommend changes in hunting to deter some

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Forest & Wildlife Research Center

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

invasive species. The goal of FWRC scientists is to manage wildlife and fishery resources for the betterment of the state, region, and nation.

The Forest and Wildlife Research Center provides scientifically-based solutions to many of the economic and environmental issues facing our state. The solutions are found in the research conducted by scientists and graduate students. Graduate education is an important component of the research program. With the retirement of many in natural resource fields, the training of future leaders to manage, conserve and sustain forest, wildlife, fisheries, and water resources is essential.

FWRC Research Impacts Affects All Mississippians

Industry - Forest and Wildlife Research Center scientists devised a dual system treatment for railroad ties to extend their service life from 7 years to 25 years. Today nearly a million ties are dual-treated and installed annually by Class 1 railroads saving the industry millions of dollars. There are more than 400 million crossties in use, with an estimated 23 million replaced each year. A separate study has looked at trends in the logging industry over the last 10 years. Timber has become one of Mississippi's most valuable crops. In 2010, the market value at the point of first processing was \$1.08 billion. Logging firms are an important component in moving the timber from the woods to the mills. Logging firms employed 6,427 individuals and paid \$133 million in wages. By monitoring the effects of changes in the wood supply system, scientists are developing management tools for the wood supply system that will maximize revenue and reduce costs.

Producers-About 15,000 acres of catfish ponds were retired in 2009, and more are expected to be retired. To help farmers compensate for this lost revenue, scientists in the Forest and Wildlife Research Center are helping farmers develop these ponds into Natural Resource Enterprises for fee-fishing. Over 534,000 individuals fish each year in Mississippi, spending \$239 million on trip-related expenses. Producers are also struggling with wild pigs which wreak havoc across the south, causing major crop and environmental damage. It is estimated that wild pigs are costing the U.S. about \$1.2 billion a year. Research by scientists in the FWRC is helping landowners to determine where and how to best control this feral swine. Scientists, along with personnel in Extension and USDA APHIS, are now helping farmers and landowners across the state by offering workshops on wild pig trapping.

Supervisors - Personnel in the Franklin Furniture Institute, a unit of the Forest and Wildlife Research Center, have designed specialized training for first-line supervisors-those responsible for managing workers and coordinating all of the activities to make, ship, sell and deliver thousands of pieces of furniture. In Mississippi, the furniture industry employs some 24,000 workers and pays \$959 million in wages.

Landowners - Scientists in the FWRC has recently discovered how cottonwood trees begin to produce seasonal flower buds. The development may help accelerate domestication of these trees for biomass and other products. Cottonwood trees are increasingly grown in plantations as economically important, fast-growing woody crops for bioenergy wood, fiber and carbon storage. The study could provide an additional crop for the 125,000 forest landowners who own the majority of the state's timber resources. Scientists are also studying the best genetically-suited tree to grow in poorly drained, heavy clay soils where catfish farms once resided and which are not suitable for agricultural purposes.

Homeowners - Homeowners spend \$5 billion annually replacing deteriorated wood. Scientists in the Forest and Wildlife Research Center have developed a nondestructive test method to measure the loss of mass and compression strength without harming the wood product, saving homeowners time and replacement cost. Scientists have also developed new wood preservatives that are both environmentally benign and effective at preventing wood decay.

Recreationalist - White-tailed deer hunting generates over a billion dollars in economic activity each year in the state. Research in the Forest and Wildlife Research Center has found that protecting young bucks improves herd health and creates a better hunting experience. The study found that protecting young bucks is important because they father nearly a third of all fawns. Protecting younger bucks not only improves the health of the deer population but also improves the buck-to-doe ratio, which shortens the breeding season. A new study is tracking wild deer to determine antler size and growth rates. Understanding antler development under field conditions helps provide a scientific basis for setting hunting regulations, especially related to antler restrictions and harvest rates for younger bucks.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Forest & Wildlife Research Center

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Enhance Research Impacts:

Expand Economically Impactful Research \$ 210,120

With over 19.6 million acres of forest land, Mississippi is poised to be a leader in bioenergy. Mississippi has over 3.5 million dry tons of logging residues and un-harvested first thinning-sized materials available each year for bio-fuel raw material.

FWRC scientists are also leaders in forest inventory and monitoring and have developed an inventory program unmatched in the region.

Funds are needed to expand the energy and inventory research areas. Additional funds will allow the FWRC to hire two assistant professors and two graduate students.

These newly hired professors will also teach students in curricula specifically designed to train students in these emerging technologies.

(E) Capacity Funds:

Capacity Funds \$ 61,560

Capacity funds will allow the FWRC to promote strategic investment through state appropriations to fund graduate research and will enable the FWRC to address critical forest and wildlife related needs of the state and to create a future pool of experts needed to address needs impacting our state, region and country.

Capacity funds will allow the FWRC to reinforce its core operational needs. The MSU Forest & Wildlife Research Center requests additional funding to offset the increased costs of its operations. Funding to replace aged equipment will enable the FWRC to be competitive in the research arena.

Capacity funds will allow a scheduled, routine maintenance for FWRC facilities that have previously gone without consistent upkeep due to lack of funding. Repair and renovation of buildings will enhance safety of workers and bring buildings in compliance with the American Disability Act (ADA) and fire safety standards.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Forest & Wildlife Research Center

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of Research Activities Initiated	130.00	132.00	132.00
2 Number of Research Activities Completed	253.00	255.00	255.00
3 Number of Grants/Contract Proposals Initiated/and or Pending	285.00	287.00	287.00
4 Number of Grants/Contracts Funded or Extended	141.00	143.00	143.00
5 Number of Publications	335.00	337.00	337.00
6 Number of Graduate Students	174.00	178.00	178.00
7 Number of Technology Transfer Activities	20,575.00	20,800.00	20,800.00
8 Number of Individuals Served	666,347.00	666,500.00	666,500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Research activities initiated per research faculty FTE	4.66	4.73	4.73
2 Research activities completed per research faculty FTE	9.08	9.14	9.14
3 Grant/contract proposals initiated/pending per research faculty FTE	10.23	10.30	10.30
4 Grants and/or contracts funded or extended per research faculty FTE	5.06	5.13	5.13
5 Publications per research faculty FTE	12.02	12.16	12.16
6 Graduate students per research faculty FTE	6.24	6.39	6.39
7 Technology transfer activities per research faculty FTE	738.00	746.00	746.00
8 Number of individuals served per research faculty FTE	23,909.10	23,914.60	23,914.60
9 Research faculty FTEs utilized	27.87	27.87	27.87

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Estimated Economic impact of wildlife associated recreation expressed in billions	2.70	2.70	2.70
2 Estimated Economic impact of the logging industry expressed in billions	2.60	2.60	2.60
3 Estimated Economic impact of solid wood products industry expressed in billions	6.90	6.90	6.90
4 Estimated Economic impact of the pulp and paper industry expressed in billions	6.60	6.60	6.60
5 Estimated Economic impact of the wood furniture industry	6.10	6.10	6.10

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Forest & Wildlife Research Center</u>				<u>1 - RESEARCH</u>
AGENCY NAME				PROGRAM NAME
express in billions				
6 Estimated Economic impact of timber harvesting expressed in billions	1.04	1.04	1.04	1.04

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Forest & Wildlife Research Center

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH				
GENERAL	5,139,849	(154,195)	4,985,654	(2.99%)
ST.SUPPORT SPECIAL	253,005		253,005	
FEDERAL	816,902		816,902	
OTHER SPECIAL	94,276		94,276	
TOTAL	6,304,032	(154,195)	6,149,837	
Narrative Explanation: A 3% decrease in appropriated funds will affect the way the Forest and Wildlife Research Center is able to continue operating efficiently in a world of skyrocketing utilities, fuel costs and general operating expenses as well as critically needed funds for repair and maintenance to the FWRC buildings and faculty salary increases.				
SUMMARY OF ALL PROGRAMS				
GENERAL	5,139,849	(154,195)	4,985,654	(2.99%)
ST.SUPPORT SPECIAL	253,005		253,005	
FEDERAL	816,902		816,902	
OTHER SPECIAL	94,276		94,276	
TOTAL	6,304,032	(154,195)	6,149,837	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

Forest & Wildlife Research Center

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2013

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Forest & Wildlife Research Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
5160 Employee Training	50,475		
5135 Tuition other than scholars	1,252		
TOTAL (A)	51,727		
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210,-11 Postage, Box Rent, etc.	6,847	3,028	6,747
5260 Transportation of Goods	5,869	3,200	5,821
5320 Gas	49,703	49,703	55,703
5330,-40 Water & Sewage	13,374	13,374	14,374
5310 Electricity	272,236	272,236	279,236
5350 Garbage Disposal	15	15	15
5220-21 Telephone charges	54,220	54,220	54,220
TOTAL (B)	402,264	395,776	416,116
C. PUBLIC INFORMATION ((61300-61399)			
5410,-11-13-20 Advertising & Public Information	1,250		
TOTAL (C)	1,250		
D. RENTS (61400-61499)			
5510 Rental of buildings & floor space	2,023	2,023	2,023
5530 Office Equipment	20,238	20,238	20,238
5550-90 Other Rentals	10,684		
TOTAL (D)	32,945	22,261	22,261
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair & Maintenance Streets/Parking			
5620 Repair & Maintenance Buildings/Grounds	102,779	82,779	102,779
5621 Physical Plant Services	25,738	18,738	25,738
5624 Support Services Charges			
5625 Custodial Services Charges	900	900	900
5628 Campus Landscape Charges			
5630 Machinery & Field Equipment			
5640 Passenger Vehicles	2,773		
5650-Office Equipment			
5660 Maintenance Contracts Equipment	348	348	348
5690 Miscellaneous Repair and Maintenance Equipment	10,909	5,909	10,909
5626 Hazardous Waste	2,723	2,723	2,723
TOTAL (E)	146,170	111,397	143,397
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5755 Page Charges	5,802	5,802	5,802
5770 Animal Laboratory & Testing Fees	39	39	39
5776 Laboratory & Testing Fees	1,903	1,903	1,903
5790 Other Fees & Services	1,092	1,092	1,092
TOTAL (F)	8,836	8,836	8,836
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance and Fidelity Bonds	8,665	8,665	8,665
5820 Dues	5,852	5,852	5,852
5830 Laundry, Dry Cleaning & Towel Service	713		
5840 Subscriptions	147		
5897 Inspection Fees - Vehicles			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Forest & Wildlife Research Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5860-65-Employee Recruiting & Moving Expense	7,775		
5861 Student Recruitment Costs	280		
TOTAL (G)	23,432	14,517	14,517
H. INFORMATION TECHNOLOGY (61900-61990)			
5870 Software Acquisition	1,747		
5545 Repair, Maintenance & Service of IS Equipment	2,100		
5880 Software Maintenance	4,084		
5881 Computing - Installation/Inspection	50		
5871 Software Site License	11,525		
TOTAL (H)	19,506		
I. OTHER (61991-61999)			
9301 Assessments	216,454	216,454	216,454
5890 Other Contractual Expenses	38,956	38,956	38,956
TOTAL (I)	255,410	255,410	255,410
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	941,540	808,197	860,537
FUNDING SUMMARY:			
GENERAL FUNDS	813,476	680,133	732,473
STATE SUPPORT SPECIAL FUNDS	37,931	37,931	37,931
FEDERAL FUNDS	90,133	90,133	90,133
OTHER SPECIAL FUNDS			
TOTAL FUNDS	941,540	808,197	860,537

**SCHEDULE C
COMMODITIES**

Forest & Wildlife Research Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020, 6021, 6022 Building Improvement Supplies-Lumber-Cement	1,709	3,484	3,484
6023 Building Supplies Improvement Metal			
6040 Hardware/Plumbing/Electrical Supplies			
6041 Physical Plant Materials	3,272	4,272	4,272
6050 Custodial Supplies & Cleaners	7,959	7,959	7,959
6605 ProCard-Home Supply	7,851	7,851	7,851
6617 Car Washes			
6615 Boat, plane, etc. services	66		
6630 ProCard-Home Furnishings			
6650 6625 ProCard- Specialty Retail			
6660 ProCard-Wholesale Trade	6,567	6,567	6,567
6090 Other Maintenance Materials			
Total (A)	27,424	30,133	30,133
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing Binding	10,437	8,000	8,700
6130,-35 Office Supplies & Materials	17,709	15,040	17,000
6120 Duplications & Reproductions	3,113	2,000	3,500
6140 Purchased Instructional Materials	50		
6610 ProCard General Retail			
6655, 6657 ProCard-Business Supplies/Services	8,209	5,000	5,500
6121 Bulk Paper	1,575	1,575	1,575
Total (B)	41,093	31,615	36,275
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6211 Butane	604	604	604
6213 Fuels-Diesel	3,440	3,440	3,440
6214, 6623 Fuels - Gasoline	8,791	8,791	8,791
6215 Refund Gas/Dye Added			
6220 Lubricating Oils & Greases			
6230, 6619 Tires & Tubes	538		
6240 Repair & Replacement Parts	1,739	1,739	1,739
6250,6290 Other Equip Repair Parts & Supplies	464		
6620 ProCard Car and Truck Services	2,448	2,448	2,448
6640 ProCard Computer Parts	2,354	2,354	2,354
6621 Auto Repair	48		
Total (C)	20,426	19,376	19,376
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	4,475	4,475	4,475
6320 Photographic Supplies			
6330,6645 Drugs & Chemicals-Medical & Lab Use	5,194	5,194	6,194
6390 Other Professional Scientific	14,432	14,432	14,432
6635 ProCard-Electronics	7,004	7,004	7,004
6480, 6481 Expendible Equipment (Under \$1000)	17,298	17,298	20,858
6602 Veterinary Services			
6666 Governmental Services			
6470 Fertilizers and Farm Chemicals			

**SCHEDULE C
COMMODITIES CONTINUED**

Forest & Wildlife Research Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
Total (D)	48,403	48,403	52,963
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6440 Food for Persons	28,749	20,000	20,000
6450 Food for Animals			
6460 Seeds & Plants			
6490 Other Supplies & Materials	8,768	7,000	7,000
6641 ProCard-Computer Network Information Svcs			
6650, 6653, 6605 ProCard-Misc & Specialty Retail	29,048	25,000	25,000
6665 ProCard-Direct Marketers	1,402		
6658 Postage. Etc.			
6657,6666 Pro-Card-Business Services (NEC)	2,792	2,792	2,792
6603 Pro-Card Supermarket	359		
6430 Clothes and Dry Goods			
6661 ProCard Specialty Cleaning	166	166	166
6645 ProCard Health Services	181	181	181
6606, 6633 Attractions/Exhibits, Art Dealers/Galleries	537		
6610, 6625 General Retail	11,880	7,000	7,000
Total (E)	83,882	62,139	62,139
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	221,228	191,666	200,886
FUNDING SUMMARY:			
GENERAL FUNDS	182,017	168,614	177,834
STATE SUPPORT SPECIAL FUNDS	17,961	1,802	1,802
FEDERAL FUNDS	21,250	21,250	21,250
OTHER SPECIAL FUNDS			
TOTAL FUNDS	221,228	191,666	200,886

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Forest & Wildlife Research Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8130 Buildings repaired, remodeled			
8119 Building improvements			
8123 Land Improvement			
TOTAL (B)			
GRAND TOTAL <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Forest & Wildlife Research Center

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
6710 Desk Secretary U Shaped	1	2,995					
6710 Paper Shredder	1	2,199					
TOTAL (C)		5,194					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Dell Poweredge Server	1	8,535					
6750 Laser Printer 2150CN	1	494					
6750 Laser Printer 5330DN	1	836					
6750 Computer Notebook PD-2200	1	1,891					
6750 Computer Notebook PD-2400	1	2,079					
6750 Computer Notebook PD2700	1	2,665					
6750 Computer PD-3300 (\$897 ea)	5	4,485					
6750 Computer PD-3400	1	1,319					
6750 Computer PD-3400	1	1,545					
6750 Hard Drive 8TB	1	711					
TOTAL (D)		24,560					
F. OTHER EQUIPMENT							
8290 Fume exhaust hood	1	4,614					
8290 Blower for fume exhaust hood	1	1,595					
6790 Detector Gas	1	3,661					
6760 Detector Gas	1	4,531					
6760 Detector Gas	1	4,426					
6760 Air Compressor M100GX	1	864					
6760 Digital Camera	1	398					
TOTAL (F)		20,089					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		49,843					
FUNDING SUMMARY:							
GENERAL FUNDS		49,843					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		49,843					

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Forest & Wildlife Research Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Forest & Wildlife Research Center
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phone							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Forest & Wildlife Research Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
9101 Grants & Contracts Matching			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
9202 Transfers to Plant Funds			
9301 Within fund transfers			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2014 BUDGET REQUEST

Forest & Wildlife Research Center _____
Name of Agency

(See attached Budget Request Narrative)

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Forest & Wildlife Research Center

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
see attached itemization			11,986	
Total Out of State Travel Cost			\$11,986	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Forest & Wildlife Research Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
5755 Page Charges					
North Carolina State University / Page Charges <i>Comp. Rate: \$405 per article</i>		405			State/Fed
Sociobiology / Page Charges, reprints <i>Comp. Rate: \$418 per article</i>		418			State/Fed
Hindawi Publishing / Page Charges <i>Comp. Rate: \$450 per article</i>		450			State/Fed
Forest Products Society / Page Charges <i>Comp. Rate: \$707 per article</i>		707			State/Fed
Forest Products Society / Page Charges <i>Comp. Rate: \$810 per article</i>		810			State/Fed
Forest Products Society / Page Charges <i>Comp. Rate: \$810 per article</i>		810			State/Fed
Forest Products Society / Page Charges, alterations <i>Comp. Rate: \$987 per article</i>		987			State/Fed
Forest Products Society / Page Charges <i>Comp. Rate: \$1215 per article</i>		1,215			State/Fed
Vendors to be determined / Page Charges <i>Comp. Rate: To be determined</i>			5,802	5,802	State/Fed
TOTAL 5755 Page Charges		5,802	5,802	5,802	
5770 Animal Laboratory & Testing Fees					
Soil Testing Lab / soil testing <i>Comp. Rate: 4 @Avg. \$6 per sample</i>		24			State/Fed
Soil Testing Lab / soil testing <i>Comp. Rate: 3 @ Avg. \$5 per sample</i>		15			State/Fed
Vendors to be determined / Testing fees <i>Comp. Rate: to be determined</i>			39	39	State/Fed
TOTAL 5770 Animal Laboratory & Testing Fees		39	39	39	
5776 Laboratory & Testing Fees					
MSU Office of Research & Development / 23 film badge charges <i>Comp. Rate: avg \$3.20 per badge</i>		90			State/Fed
MSU Office of Research & Development / 29 film badge charges <i>Comp. Rate: avg \$11 per badge</i>		324			State/Fed
Enviro-Labs / 4 TKN soil analysis <i>Comp. Rate: avg \$19 per sample</i>		76			State/Fed
Animal and Dairy / 5 sample analysis <i>Comp. Rate: avg \$32 per sample</i>		160			State/Fed
Animal and Dairy / 8 sample analysis <i>Comp. Rate: avg \$25.37 per sample</i>		203			State/Fed
Southern Pine Beetle Inspection Bureau / 4 sample analysis <i>Comp. Rate: avg \$42.50 per sample</i>		170			State/Fed
Southern Pine Beetle Inspection Bureau / 8 sample analysis <i>Comp. Rate: avg \$38.75 per sample</i>		310			State/Fed
MSU Center for Advance Vehicular Center / Instron usage & injection mold <i>Comp. Rate: \$30 per hr @ 19 hrs</i>		570			State/Fed/
Various testing fees to be determined / testing services <i>Comp. Rate: to be determined</i>			1,903	1,903	State/Fed
TOTAL 5776 Laboratory & Testing Fees		1,903	1,903	1,903	

FEES, PROFESSIONAL AND OTHER SERVICES

Forest & Wildlife Research Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
5790 Other Fees & Services					
Vendors to be determined / Various Other Fees & Services <i>Comp. Rate: Avg. to be determined</i>			1,092	1,092	State/Fed
Mississippi Board of Pharmacy / renewal of license <i>Comp. Rate: \$50 per application</i>		50			State/Fed
MSU Parking Services / 3 gold card permits <i>Comp. Rate: \$5 per permit</i>		15			State/Fed
MSU Information Technology Services / Battery pack for card reader <i>Comp. Rate: 3 @\$19.36 per battery</i>		58			State/Fed
MSU Information Technology Services / Install network drop <i>Comp. Rate: @ 199.01 ea</i>		199			State/Fed
MSU Information Technology Services / Install lock <i>Comp. Rate: per installation</i>		218			State/Fed
MSU Information Technology Services / activate 8 ethernet ports <i>Comp. Rate: avg \$40 per port</i>		319			State/Fed
Office of Research & Econ Dev / EMS charges <i>Comp. Rate: avg \$20 per hr</i>		233			State/Fed
TOTAL 5790 Other Fees & Services		<u>1,092</u>	<u>1,092</u>	<u>1,092</u>	
GRAND TOTAL (61600-61699)		8,836	8,836	8,836	

VEHICLE PURCHASE DETAILS

Forest & Wildlife Research Center

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Forest & Wildlife Research Center

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Forest & Wildlife Research Center
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : RESEARCH			
	Enhance Research Impacts		
		Salaries	210,120
		Total	210,120
		General Funds	210,120
Priority # 2			
Program # 1 : RESEARCH			
	Capacity Funds		
		Contractual	52,340
		Commodities	9,220
		Total	61,560
		General Funds	61,560

CAPITAL LEASES

Forest & Wildlife Research Center
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Forest & Wildlife Research Center

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(127,804)				(127,804)
TRAVEL	(929)				(929)
CONTRACTUAL SERVICES	(20,404)				(20,404)
COMMODITIES	(5,058)				(5,058)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(154,195)				(154,195)